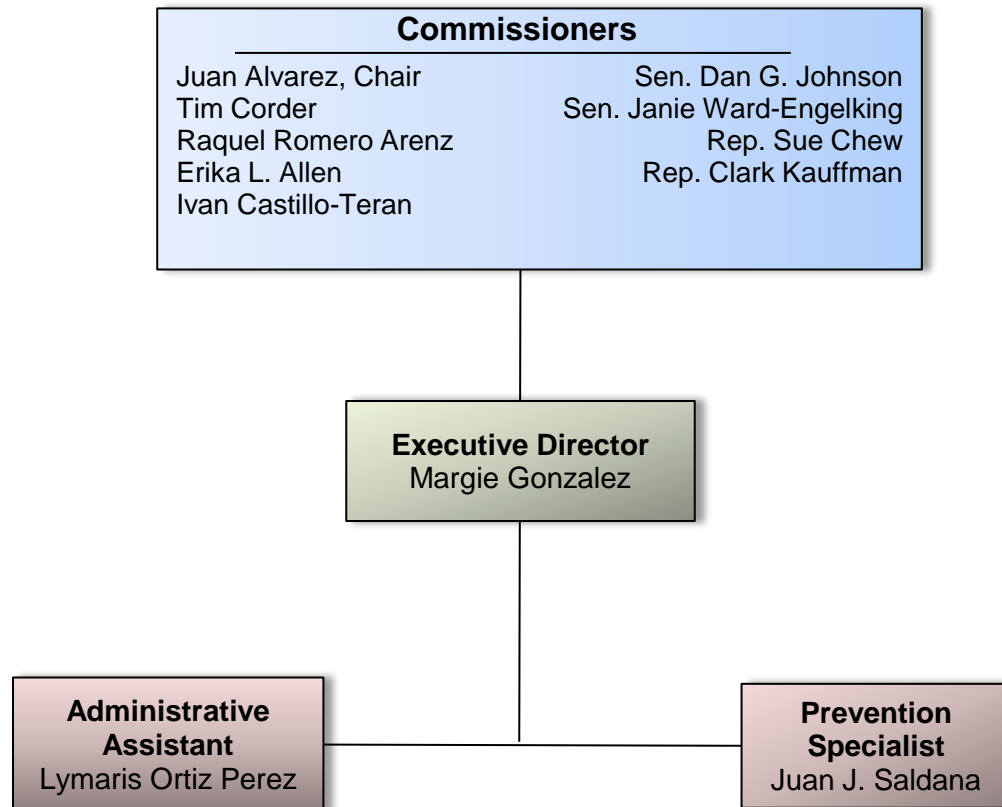


Commission on Hispanic Affairs

Agency Profile

Analyst: Randolph

Organizational Chart



3.00 FTP

Hispanic Affairs, Commission on

Analyst: Randolph

FY 2018 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation							
0001-00	Gen	1.70	106,000	55,400	0	0	0	161,400
0349-00	Ded	1.00	58,500	48,700	0	0	0	107,200
0348-00	Fed	0.30	22,000	21,000	0	0	0	43,000
Totals:		3.00	186,500	125,100	0	0	0	311,600
0.43	Supplementals							
0001-00	Gen	0.30	26,000	0	0	0	0	26,000
0348-00	Fed	(0.30)	0	0	0	0	0	0
Totals:		0.00	26,000	0	0	0	0	26,000
1.00	FY 2018 Total Appropriation							
0001-00	Gen	2.00	132,000	55,400	0	0	0	187,400
0349-00	Ded	1.00	58,500	48,700	0	0	0	107,200
0348-00	Fed	0.00	22,000	21,000	0	0	0	43,000
Totals:		3.00	212,500	125,100	0	0	0	337,600
1.21	Net Object Transfer							
0349-00	Ded	0.00	0	(4,000)	4,000	0	0	0
Totals:		0.00	0	(4,000)	4,000	0	0	0
1.61	Reverted Appropriation							
0001-00	Gen	0.00	(12,000)	0	0	0	0	(12,000)
0349-00	Ded	0.00	(1,000)	(6,300)	0	0	0	(7,300)
0348-00	Fed	0.00	(14,000)	(7,400)	0	0	0	(21,400)
Totals:		0.00	(27,000)	(13,700)	0	0	0	(40,700)
2.00	FY 2018 Actual Expenditures							
0001-00	Gen	2.00	120,000	55,400	0	0	0	175,400
	General		120,000	55,400	0	0	0	175,400
0349-00	Ded	1.00	57,500	38,400	4,000	0	0	99,900
	Miscellaneous Revenue		57,500	38,400	4,000	0	0	99,900
0348-00	Fed	0.00	8,000	13,600	0	0	0	21,600
	Federal Grant		8,000	13,600	0	0	0	21,600
Totals:		3.00	185,500	107,400	4,000	0	0	296,900
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(12,000)	0	0	0	0	(12,000)
	General		(9.1%)	0.0%	N/A	N/A	N/A	(6.4%)
0349-00	Ded		(1,000)	(10,300)	4,000	0	0	(7,300)
	Miscellaneous Revenue		(1.7%)	(21.1%)	N/A	N/A	N/A	(6.8%)
0348-00	Fed		(14,000)	(7,400)	0	0	0	(21,400)
	Federal Grant		(63.6%)	(35.2%)	N/A	N/A	N/A	(49.8%)
Difference From Total Approp			(27,000)	(17,700)	4,000	0	0	(40,700)
Percent Diff From Total Approp			(12.7%)	(14.1%)	N/A	N/A	N/A	(12.1%)

FINDINGS AND RECOMMENDATIONS

Finding 1 – Allocated salary and benefits costs for employees working on federal and non-federal programs are not supported by personnel activity reports or another approved system.

Criteria: The Code of Federal Regulations (CFR), 2 CFR 200.430, states that the costs of personal services, such as salaries and wages, are allowable to federal grants if they are based on records that accurately reflect the work performed. These records must be: (1) supported by a system of internal control, which provides reasonable assurance that the charges are accurate, allowable, and properly allocated, (2) be incorporated into the official records of the non-federal entity, and (3) reasonably reflect the total activity for which the employee is compensated by the non-federal entity.

Condition: During the period of our review, the Commission received federal grant funds for the *Centers for Disease Control and Prevention Investigations and Technical Assistance* grant (Catalog of Federal Domestic Assistance number 93.283). The grant funds were passed through from the Idaho Department of Health and Welfare for the purpose of supporting community coalitions and community-driven strategies to eliminate health disparities among certain racial and ethnic groups. The Commission has used these funds to support tobacco cessation programs in the Hispanic/Latino community.

The Commission charged personnel costs to the federal grant without using an approved allocation method, such as personnel activity reports or other equivalent documentation that reflected the employees' total compensation. The personnel costs charged to the federal grant by fiscal year were: Fiscal year 2014 - \$19,780; fiscal year 2015 - \$15,554; and fiscal year 2016 - \$17,361.

Cause: The Commission charged the personnel costs to the federal grant based on the availability of funding at the time, rather than using an approved allocation method.

Effect: Personnel costs charged to a federal grant without using an approved method could be questioned costs that may need to be repaid to the federal grantor.

Beginning in July 2017, the Commission has implemented a policy to have employees code their time each pay period to reflect the actual activity spent on grant-related projects, which is an approved method for allocating personnel costs.

Recommendation: We recommend that the Commission continue to use the approved method of allocating personnel costs to federal grants.

Agency Response: *The issue was immediately addressed and corrected, beginning in July 2017, the Commission implemented a policy to have employees code their time each pay period to reflect the actual activity spent on grant-related projects.*

Commission on Hispanic Affairs

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	3.00	161,400	107,200	43,000	311,600
Supplementals					
1. Personnel Fund Shift	0.00	26,000	0	0	26,000
FY 2018 Total Appropriation	3.00	187,400	107,200	43,000	337,600
FY 2018 Estimated Expenditures	3.00	187,400	107,200	43,000	337,600
Removal of Onetime Expenditures	0.00	(25,000)	0	0	(25,000)
FY 2019 Base	3.00	162,400	107,200	43,000	312,600
Benefit Costs	0.00	(2,800)	(1,500)	0	(4,300)
Statewide Cost Allocation	0.00	(300)	400	0	100
Change in Employee Compensation	0.00	3,900	1,300	0	5,200
FY 2019 Program Maintenance	3.00	163,200	107,400	43,000	313,600
Line Items					
1. Statewide Outreach Efforts	0.00	25,000	0	0	25,000
2. Overhead Costs	0.00	0	0	0	0
3. Fund Shift and Reduction	0.00	0	0	(8,000)	(8,000)
FY 2019 Original Appropriation	3.00	188,200	107,400	35,000	330,600
Chg from FY 2018 Orig Approp.	0.00	26,800	200	(8,000)	19,000
% Chg from FY 2018 Orig Approp.	0.0%	16.6%	0.2%	(18.6%)	6.1%

Commission on Hispanic Affairs

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	187,400	175,400	188,200	190,000	192,500
Dedicated	107,200	99,900	107,400	108,200	112,200
Federal	43,000	21,600	35,000	35,000	35,000
Total:	337,600	296,900	330,600	333,200	339,700
Percent Change:		(12.1%)	11.4%	0.8%	2.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	212,500	185,500	191,400	193,700	194,700
Operating Expenditures	125,100	107,400	139,200	139,500	145,000
Capital Outlay	0	4,000	0	0	0
Total:	337,600	296,900	330,600	333,200	339,700
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Division Description

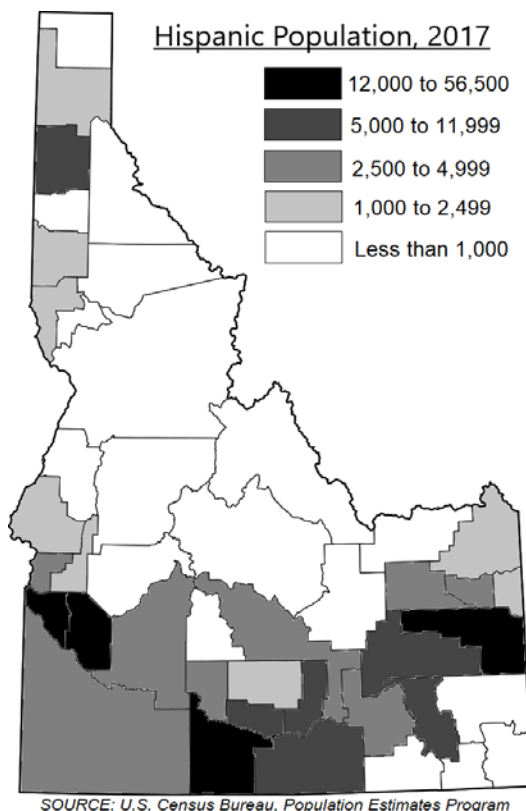
The Idaho Commission on Hispanic Affairs (ICHA) was established by the Legislature in 1987. The commission provides various services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community. The commission also provides recommendations to the Governor, Legislature, state agencies, and other organizations on issues of interest or concern to Hispanic people.

The community resource development specialist acts as a liaison between the commission, school districts, and the community, and seeks to develop culturally relevant programs for schools, families, and communities. This position also provides technical assistance and other resources to public schools and the State Board of Education to target substance abuse among Hispanic youth. The commission is also staffed by an executive director and an administrative assistant who help promote growth in opportunity for the Hispanic community.

Commission on Hispanic Affairs

Agency Profile

Analyst: Randolph



Hispanic Population, Top 15 counties in Idaho, 2017	
IDAHO STATE	225,755
Canyon	56,525
Ada	39,830
Bonneville	15,671
Twin Falls	14,396
Jerome	8,552
Bingham	8,549
Kootenai	7,855
Bannock	7,823
Minidoka	7,513
Cassia	6,668
Blaine	4,896
Elmore	4,781
Gooding	4,496
Payette	4,179
Owyhee	3,146

Fund Source and Description

1. General Fund (0001)

The General Fund supports personnel costs and operating expenditures.

2. Federal Grant (0348)

Money in this fund comes from a cooperative agreement with the Bureau of Community and Environmental Health within the Idaho Department of Health and Welfare, and the Centers for Disease Control Office on Smoking and Health.

3. Miscellaneous Revenue (0349)

This fund consists of donations, miscellaneous receipts, non-federal grants, and cigarette tax money. Receipts are designated for the development and implementation of a program to enhance awareness and appreciation of the Hispanic heritage and culture in Idaho.

Tobacco tax money is used in partnership with the educational school systems to provide substance abuse prevention programs to Hispanic students.

Annual Budget by Fund: Dollar Amount and Percent of Total

FUND	FY 2017 Actual		FY 2018 Actuals		FY 2019 Ori. Approp.		FY 2020 Request	
	Dollar Amount	% of Total	Dollar Amount	% of Total	Dollar Amount	% of Total	Dollar Amount	% of Total
0001	\$134,200	51%	\$175,400	59%	\$188,200	57%	\$190,000	57%
0348	26,500	10%	21,600	7%	35,000	11%	35,000	11%
0349	100,400	38%	99,900	34%	107,400	32%	108,200	32%
TOTAL	\$261,100	100%	\$296,900	100%	\$330,600	100%	\$333,200	100%

Commission on Hispanic Affairs

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	3.00	188,200	330,600	3.00	188,200	330,600
FY 2020 Base	3.00	188,200	330,600	3.00	188,200	330,600
Benefit Costs	0.00	500	700	0.00	(800)	(1,300)
Statewide Cost Allocation	0.00	200	300	0.00	200	300
Change in Employee Compensation	0.00	1,100	1,600	0.00	3,300	4,600
FY 2020 Program Maintenance	3.00	190,000	333,200	3.00	190,900	334,200
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	200
GOV TECH 2. Mobile Device Security	0.00	0	0	0.00	0	2,100
GOV TECH 4. Modernization – Admin Billing	0.00	0	0	0.00	1,600	3,200
FY 2020 Total	3.00	190,000	333,200	3.00	192,500	339,700
Change from Original Appropriation	0.00	1,800	2,600	0.00	4,300	9,100
% Change from Original Appropriation		1.0%	0.8%		2.3%	2.8%

Commission on Hispanic Affairs

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation					
	3.00	188,200	107,400	35,000	330,600
FY 2020 Base					
Agency Request	3.00	188,200	107,400	35,000	330,600
Governor's Recommendation	3.00	188,200	107,400	35,000	330,600

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	500	200	0	700
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(800)	(500)	0	(1,300)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$300, risk management costs will increase by \$300, State Controller fees will increase by \$200, and State Treasurer fees will increase by \$100, for a net increase of \$300.

Agency Request	0.00	200	100	0	300
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Governor's Recommendation	0.00	200	100	0	300
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	1,100	500	0	1,600
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	3,300	1,300	0	4,600
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FY 2020 Program Maintenance					
Agency Request	3.00	190,000	108,200	35,000	333,200
Governor's Recommendation	3.00	190,900	108,300	35,000	334,200

GOV TECH 1. Network Equip Replacement

Agency Request	0.00	0	0	0	0
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The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.

Governor's Recommendation	0.00	0	200	0	200
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GOV TECH 2. Mobile Device Security

Agency Request	0.00	0	0	0	0
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The Governor recommends onetime funding to provide security of state information that is used on mobile technology.

Governor's Recommendation	0.00	0	2,100	0	2,100
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GOV TECH 4. Modernization – Admin Billing

Agency Request	0.00	0	0	0	0
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The Governor recommends ongoing funding for agency billings from the Office of Information Technology Services.

Governor's Recommendation	0.00	1,600	1,600	0	3,200
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Commission on Hispanic Affairs

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Total					
Agency Request	3.00	190,000	108,200	35,000	333,200
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>192,500</i>	<i>112,200</i>	<i>35,000</i>	<i>339,700</i>
Agency Request					
Change from Original App	0.00	1,800	800	0	2,600
% Change from Original App	0.0%	1.0%	0.7%	0.0%	0.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>4,300</i>	<i>4,800</i>	<i>0</i>	<i>9,100</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>2.3%</i>	<i>4.5%</i>	<i>0.0%</i>	<i>2.8%</i>